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Action

Fiscal Policy and Planning Committee

Proposed Budget Change Proposals for Fiscal Year 2009-10

Executive Summary: This agenda item presents the proposed Fiscal Year 2009-10 Budget Change Proposal/Concepts (BCP) for Commission consideration.

Recommended Action: Approve the BCP concepts as presented in the item in order to allow staff time to develop the concepts into complete BCPs for submission to the Department of Finance by the September 13, 2008 deadline.

Presenter: Crista Hill, Division Director, Administrative Services Division - Fiscal and Business Services Section

Strategic Plan Goal: 6

Maximize the effectiveness of the agency and its staff through the optimal use of technology, ongoing staff development and maintenance of a positive work environment

- ◆ Conduct periodic review of the efficiency of the day-to-day operations and financial accountability of the Commission

August 2008

Proposed Budget Change Proposals for Fiscal Year 2009-10

Introduction

Staff is presenting the proposed 2009-10 Budget Change Proposal (BCP) concepts for the Commission to consider. It is important to note that the concepts identified in this item were presented and approved by the Commission as part of the 2008-09 budget development cycle. Commission staff is bringing the concepts back for Commission consideration because the concepts impact the 2009-10 budget development cycle. Once the BCP concepts are approved Commission staff will develop a full BCP for submittal to the Department of Finance by the September 13, 2008 deadline.

Background

On an annual basis state agencies have two opportunities to submit BCPs to the Department of Finance for consideration for the next budget development cycle. Any proposal approved by the Administration will be the basis for discussion with the Legislative budget subcommittees during the spring hearing process.

According to the State Administrative Manual a BCP is defined as “a proposal to change the level of services or funding sources for activities authorized by the Legislature, propose new activities not currently authorized, or delete existing programs. **All information contained in BCPs is strictly confidential until release of the Governor's Budget.** Each department is responsible for maintaining the confidentiality of its respective BCPs until approved for release (usually simultaneously with the release of the Governor's Budget in January). Disapproved BCPs and disapproved versions of BCPs remain confidential working papers and must not be released. Responses to any requests for confidential budget documents under the Public Records Act or pursuant to discovery requests must be coordinated with Finance legal staff.”

The Commission staff has identified three (3) concepts for the FY 2009-10 budget development cycle for members of the Commission to consider. It is important to note that the Commission approved the concepts identified below as part of the 2008-09 budget development process. The concepts are coming back to the Commission for consideration because they impact the 2009-10 budget development cycle.

1. Professional Services Division – Support for Formative Assessment (FACT) Implementation in BTSA Induction Programs

This BCP is requesting the second year funding of \$515,000 (Test Development Administration Account) in order to contract with a county office of education for the implementation of the Formative Assessment (FACT), for the Beginning Teacher Support and Assessment (BTSA) program. This BCP request will be funded by the fees the Commission has collected from CFASST.

With every assessment system maintained by the State, updates are continually needed to ensure that the assessment is aligned with the demands of the field and the new requirements as outlined in law. CFASST is a formative assessment system that was originally developed by California in 1996-1998 for use in BTSA programs pursuant to Education Code section 44279.1. The Education Code requires that BTSA Induction

Programs ensure that each preliminary credential holder in an induction program complete a formative assessment process. California was required to develop and provide BTSA programs with a formative assessment system. Now that BTSA Induction is a part of the credentialing process, it is essential that the formative assessment system developed by California be aligned with the adopted BTSA Induction Program Standards pursuant to Education Code section 44279.25.

2. Administration Division and CAW – California Longitudinal Teacher Integrated Data Education System (CALTIDES) – Fourth Year Costs

This BCP is requesting the forth year implementation costs for FY 2009-10 of \$248,000 (Federal Funds) and 2.5 full-time positions to staff the Commission's portion of the CALTIDES project. This is a multi-year information technology project is expected to be implemented FY 2011-12.

3. Administration Division and CAW – Credentialing Web Interface Project (CWIP)

This Budget Change Proposal (BCP) for Fiscal Year 2008-09 would seek approximately \$893,000 in one-time funding for the implementation of the Credential Web Interface Project (CWIP). The Commission will submit a BCP and also seek the position authority for one (1) full-time Senior Information System Analyst to support the on-going technical activities with this project. The Commission proposes to use existing authority from the Teacher Credentials Fund to fund the position as well as the anticipated hardware and software maintenance costs to support the CWIP project. Prior to submitting the BCP, the Commission will submit a Feasibility Study Report (FSR), which describes the business case and technical solution for the project to the DOF for approval.

The Commission proposes to host the CWIP in-house and to provide the public and stakeholders availability to view credential data in real-time through a user friendly web interface. This would provide current, up-to-the-minute status of a credential as well as maintain all of the current functionality. Adding a position to support the in-house support allow the direct control over changes, updates, and enhancements by the Commission. Target implementation would be approximately June 2010.

Currently, the web based credential lookup, credential renewal, and the Institutions of Higher Education (IHE) credential recommend processes are all hosted and maintained by VitalChek (Previously ChoicePoint Governmental Services Inc) for the Commission. Credential data is sent nightly from the Commission to VitalChek and is generally posted on the internet in the afternoon of the next day. Therefore the data being viewed on the internet is at least a day old. Due to outdated technology that will need to be updated and the service delivery available through VitalChek, minor changes to the system take several months and are costly, and ongoing maintenance and hosting costs are anticipated to increase.

By moving to this technology, this will allow the Commission to provide the highest level of customer service to the public and stakeholders and would provide an overall savings to the State in the long term.

Recommendation

Commission staff seeks the approval to develop the concepts into full BCPs, as required by the Department of Finance, and submit the proposals to the Department of Finance by the

September 13, 2008 deadline. The approval/denial status of the proposal will not be available until the release of the 2009-10 Governor's Budget on January 10, 2009.

